

**ITAC Informational Update
ADOT Motor Vehicle Division (MVD)
Legacy System Replacement (LSR)**

May 27, 2015

Problems We are Solving



- ▶ **Antiquated Systems**
- ▶ **Support Resource Challenges**
- ▶ **Modernization Benefits**
- ▶ **Improved Information Management**

Context: eGov Parts A & B

Part A



Part B

Legacy System



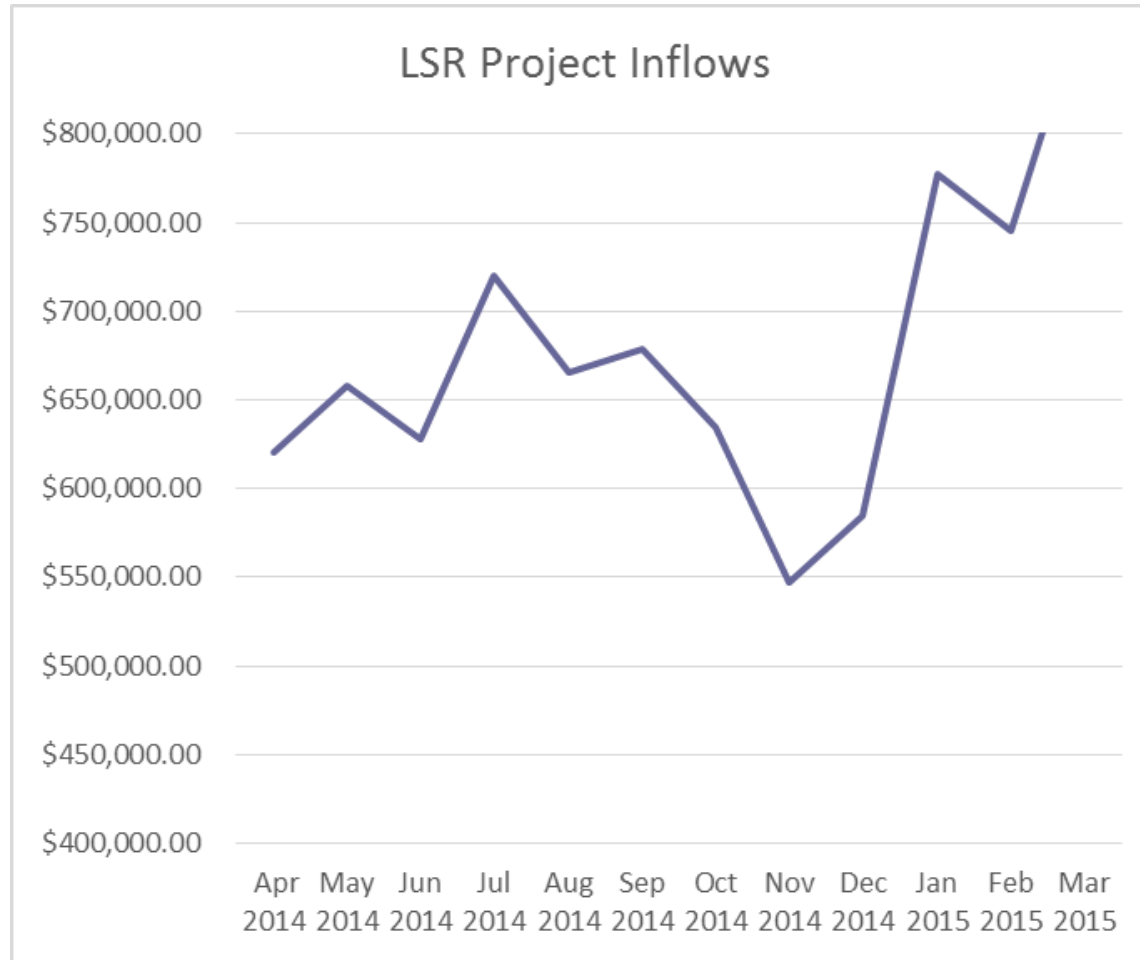
Modernization

Budget - PIJ

| DEVELOPMENT COSTS | | | | | | |
|---------------------------------|---------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| Category | FY14 | FY15 | FY16 | FY17 | FY18-FY20 | Total |
| Professional & Outside Services | \$ 3,873,489 | \$ 9,271,187 | \$ 8,510,132 | \$ 8,829,470 | \$ 18,980,600 | \$ 49,464,878 |
| Hardware | \$ 405,214 | \$ 151,955 | \$ 151,955 | \$ 101,304 | \$ 202,608 | \$ 1,013,035 |
| Software | \$ 501,739 | \$ 250,869 | \$ 250,869 | \$ 167,246 | \$ 501,739 | \$ 1,672,462 |
| Communications | \$ 24,800 | \$ 49,600 | \$ 49,600 | \$ 49,600 | \$ 136,400 | \$ 310,000 |
| Facilities | \$ 89,200 | \$ 178,400 | \$ 178,400 | \$ 178,400 | \$ 490,600 | \$ 1,115,000 |
| License & Maintenance Fees | \$ 97,303 | \$ 116,764 | \$ 145,955 | \$ 145,955 | \$ 467,056 | \$ 973,033 |
| Other | \$ 74,055 | \$ 248,000 | \$ 248,000 | \$ 248,000 | \$ 407,000 | \$ 1,225,055 |
| Total Development Costs | \$ 5,065,800 | \$ 10,266,775 | \$ 9,534,911 | \$ 9,719,975 | \$ 21,186,003 | \$ 55,773,463 |

Project Inflows

Total of \$8.1 million generated in past year.



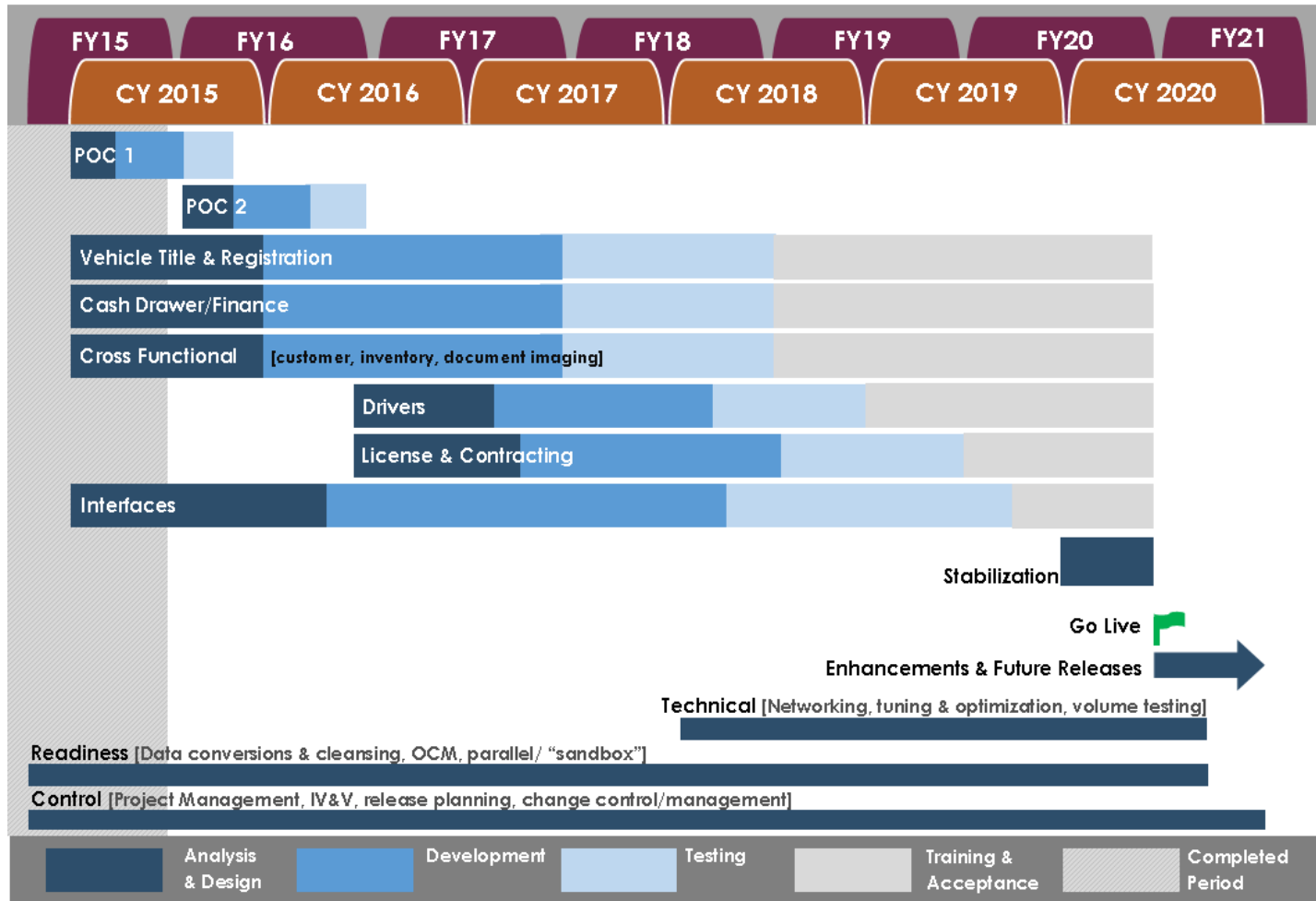
Funding for LSR Project comes from cost savings generated from renegotiation of eGov (ServiceArizona) contract.

Total revenues forecasted to meet or exceed LSR Project Budget.

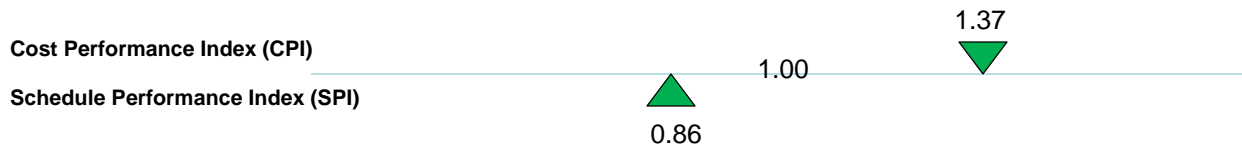
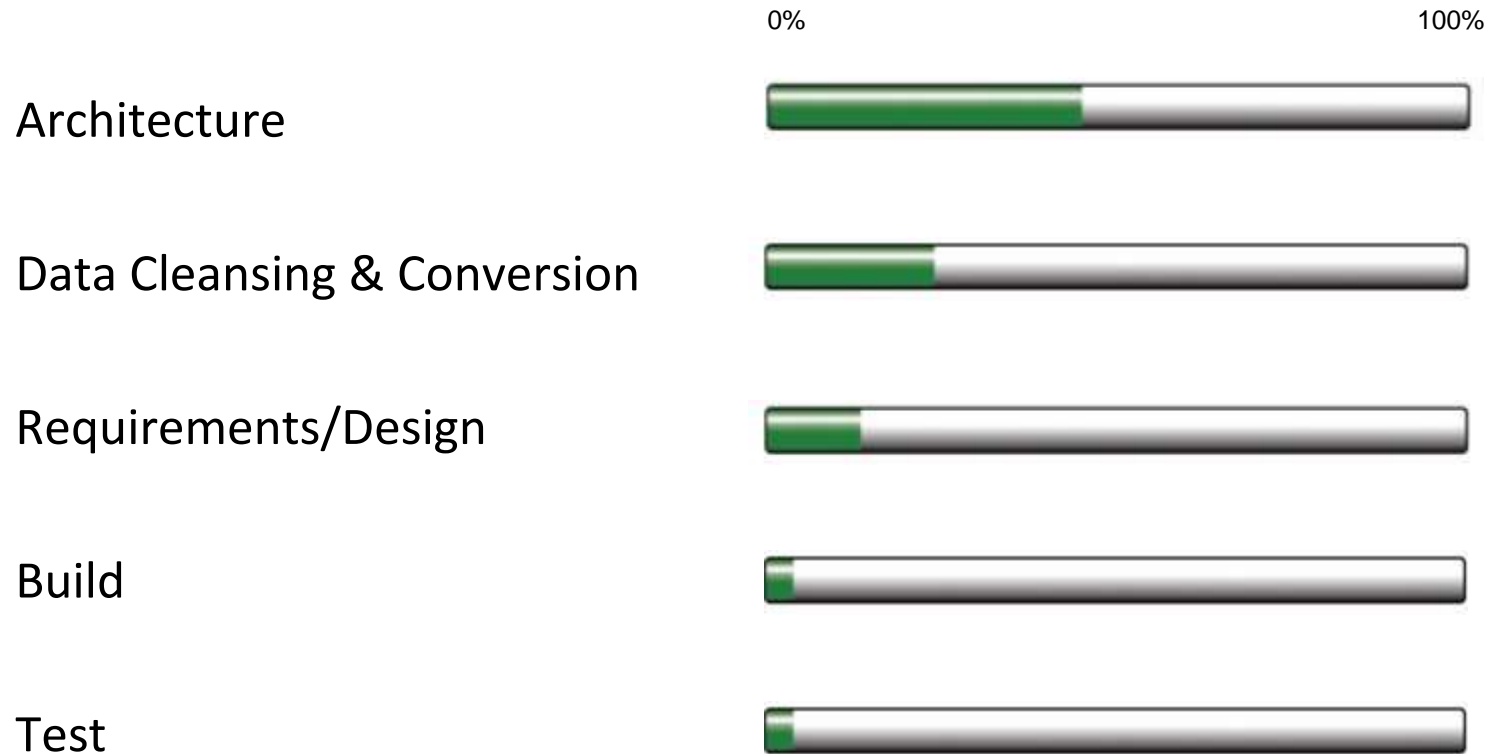
Project Expenditures

| Funding Category | Current Approved Development Budget | Total Dev Project Spent to Date | Remaining Budget | % Spent to Date |
|---------------------------------|-------------------------------------|---------------------------------|---------------------|-----------------|
| Professional & Outside Services | \$49,464,878 | \$5,524,083 | \$43,940,795 | 11% |
| Hardware | \$ 1,013,035 | \$ 62,444 | \$ 950,591 | 6% |
| Software | \$ 1,672,462 | \$ 472,176 | \$ 1,200,286 | 28% |
| Communications | \$ 310,000 | \$ 1,200 | \$ 308,800 | 0% |
| Facilities | \$ 1,115,000 | \$ 151,908 | \$ 963,092 | 14% |
| License & Maintenance Fees | \$ 973,033 | \$ - | \$ 973,033 | 0% |
| Other | \$ 1,225,055 | \$ 15,530 | \$ 1,209,525 | 1% |
| TOTAL | \$55,773,463 | \$6,227,341 | \$49,546,122 | 11% |

Project Plan and Timeline



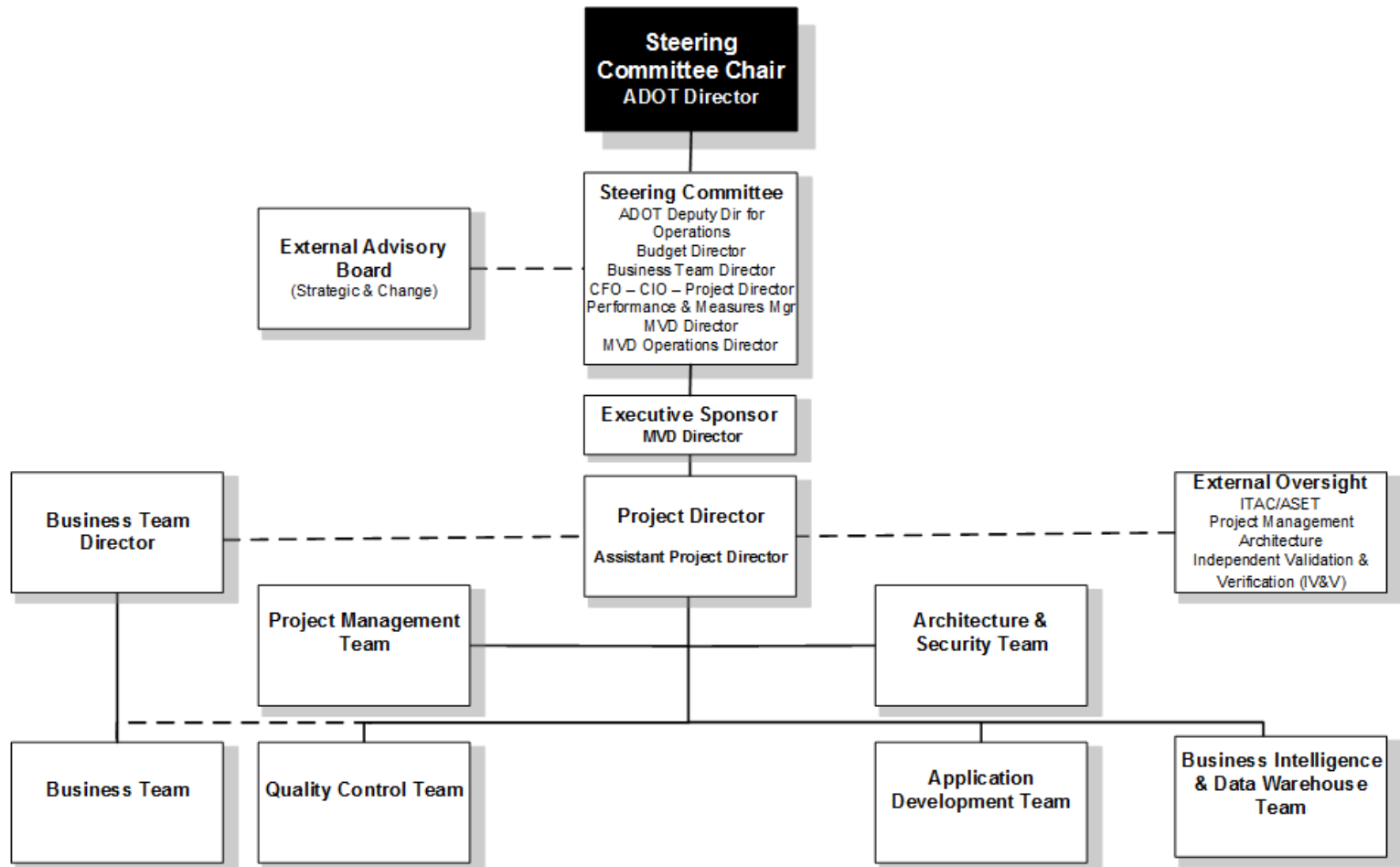
Project Progress



Risk Mitigation

- ▶ MVD business integration & ownership
- ▶ ITG integration, engagement & buy-in
- ▶ Organization Change Management (OCM)
- ▶ Addressing data conversion & interfaces early
- ▶ Strengthened project management expertise & best practices
- ▶ Financial oversight & accountability
- ▶ Audit controls
- ▶ Security expertise
- ▶ Performance testing early and often
- ▶ Proof of Concepts (POCs)

Governance (Organization Chart)



Project Oversight

- ▶ ADOT Steering Committee
- ▶ External Advisory Board
- ▶ ADOA-ASET
- ▶ IV&V

Questions & Answers

